

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K210001) Resource Management
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 971,215	\$ 971,215	\$ 933,871	\$ 933,871
Salary Adjustment	0	0	0	2,268
OCIO Rate Adjustment	0	-37,344	0	0
	<u>971,215</u>	<u>933,871</u>	<u>933,871</u>	<u>936,139</u>
Total Resources	<u>\$ 971,215</u>	<u>\$ 933,871</u>	<u>\$ 933,871</u>	<u>\$ 936,139</u>
 FTE	 <u>3.79</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 418,526	\$ 409,432	\$ 409,432	\$ 411,700
Personal Travel In State	4,559	4,500	4,500	4,500
Personal Travel Out of State	1,637	3,000	3,000	3,000
Office Supplies	858	28,000	28,000	28,000
Postage	106	150	150	150
Communications	3,303	4,000	4,000	4,000
Reimbursement to Other Agencies	46,608	50,000	50,000	50,000
ITS Reimbursements	360,350	305,009	305,009	305,009
Gov Fund Type Transfers - Attorney	24,670	24,780	24,780	24,780
Gov Fund Type Transfers - Auditor	87,556	80,000	80,000	80,000
Gov Fund Type Transfers - Other Agencies	18,325	20,000	20,000	20,000
IT Equipment	4,717	5,000	5,000	5,000
Total Disposition of Resources	<u>\$ 971,215</u>	<u>\$ 933,871</u>	<u>\$ 933,871</u>	<u>\$ 936,139</u>